APPENDIX C: COST ESTIMATES

Cost Estimates: Research, Planning, Construction Management Option Two: Fostering Stewardship

Construction Phase I (within 1 to 5 years of approved plan) 8 247,800 \$ 955,800 Stabilize Corson Block Building 750,000 262,500 1,012,500 Subtotal (Phase I) \$1,458,000 \$510,300 \$1,968,300 Phase II (within 5 to 10 years of approved plan) Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 \$1,312,500 \$5,062,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning \$50,000 \$50,000 \$0,000 \$0,000		Net Cost	Planning Costs	Gross Cost
Rehabilitation of Park Visitor Center \$708,000 \$247,800 \$955,800 Stabilize Corson Block Building 750,000 262,500 1,012,500 Subtotal (Phase I) \$1,458,000 \$510,300 \$1,968,300 Phase II (within 5 to 10 years of approved plan) Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 \$1,312,500 \$0,62,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of 30,000 300,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning \$50,000 \$50,000 \$50,000 \$50,000 <	Construction			
Stabilize Corson Block Building 750,000 262,500 1,012,500 Subtotal (Phase I) \$1,458,000 \$510,300 \$1,968,300 Phase II (within 5 to 10 years of approved plan) Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 \$1,312,500 \$5,062,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of 300,000 300,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000<	Phase I (within 1 to 5 years of approved plan)			
Subtotal (Phase I) \$1,458,000 \$510,300 \$1,968,300 Phase II (within 5 to 10 years of approved plan) Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 \$1,312,500 \$0,62,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	Rehabilitation of Park Visitor Center	\$ 708,000	\$ 247,800	\$ 955,800
Phase II (within 5 to 10 years of approved plan) Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 \$1,312,500 \$5,062,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 \$0,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning \$50,000 \$50,000 \$0,000 \$0,000 \$0,000 Planning \$50,000 \$50,000 \$0,000 \$0,000 \$0,000 Comprehensive Interpretive Plan 30,000 30,000 30,000 30,000 Collections Management Plan 30,000 10,000	Stabilize Corson Block Building	750,000	262,500	1,012,500
Rehabilitate/Reuse Historic District Building \$3,750,000 \$1,312,500 \$5,062,500 Subtotal (Phase II) 3,750,000 1,312,500 5,062,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) \$50,000 \$50,000 \$50,000 Strategic Implementation Plan 30,000 30,000 30,000 30,000 Collections Management Plan 30,000 30,000 10,000 10,000 100,000 Historic Preservation Plan 100,000 75,000 75,000	Subtotal (Phase I)	\$1,458,000	\$510,300	\$1,968,300
Subtotal (Phase II) 3,750,000 1,312,500 5,062,500 Construction Total \$5,208,000 \$1,822,800 \$7,030,800 Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) \$50,000 \$50,000 \$50,000 Strategic Implementation Plan \$50,000 \$50,000 30,000 Collections Management Plan 30,000 30,000 30,000 Prepare revised design guidelines 100,000 100,000 Historic Preservation Plan 100,000 75,000	Phase II (within 5 to 10 years of approved plan)			
Exhibits and Interpretive Waysides \$1,80,000 \$1,822,800 \$7,030,800 Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) \$50,000 \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 30,000 30,000 Collections Management Plan 30,000 30,000 10,000 10,000 Prepare revised design guidelines 10,000 100,000 100,000 Historic Preservation Plan 75,000 75,000 75,000	Rehabilitate/Reuse Historic District Building	\$3,750,000	\$1,312,500	\$5,062,500
Exhibits and Interpretive Waysides Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$75,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) Strategic Implementation Plan \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 30,000 Collections Management Plan 30,000 30,000 10,000 Prepare revised design guidelines 10,000 10,000 100,000 Historic Preservation Plan 75,000 75,000	Subtotal (Phase II)	3,750,000	1,312,500	5,062,500
Visitor Center Exhibits \$180,000 \$60,000 \$180,000 Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 30,000 30,000 To,000 10,000 100,000 Historic Preservation Plan 100,000 100,000 100,000 To,000 75,000 To,000	Construction Total	\$5,208,000	\$1,822,800	\$7,030,800
Design & Develop Audiovisual program 400,000 400,000 Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) \$50,000 \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 30,000 Collections Management Plan 30,000 30,000 10,000 Prepare revised design guidelines 10,000 10,000 100,000 Historic Preservation Plan 75,000 75,000	Exhibits and Interpretive Waysides			
Wharfinger Building exhibits 70,000 25,000 95,000 Update & expand park-wide system of waysides/ informational panels 225,000 75,000 300,000 Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) Strategic Implementation Plan \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 Collections Management Plan 30,000 30,000 Prepare revised design guidelines 10,000 100,000 Historic Preservation Plan 75,000 75,000	Visitor Center Exhibits	\$180,000	\$60,000	\$ 180,000
Update & expand park-wide system of waysides/ informational panels Bourne Counting House exhibit 37,000 Exhibits and Interpretive Waysides Total Planning Phase I (within 1 to 5 years of approved plan) Strategic Implementation Plan Comprehensive Interpretive Plan Collections Management Plan Prepare revised design guidelines Historic Preservation Plan Visitor Parking & Signage Plan 225,000 75,000 75,000 300,000 \$1,091,000 \$50,000 \$50,000 \$50,000 30,000 100,000 100,000 100,000 75,000	Design & Develop Audiovisual program		400,000	400,000
waysides/ informational panels Bourne Counting House exhibit 37,000 300,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) Strategic Implementation Plan \$50,000 Comprehensive Interpretive Plan 30,000 Collections Management Plan Prepare revised design guidelines Historic Preservation Plan 100,000 Visitor Parking & Signage Plan 300,000 75,000 300,000 75,000 75,000 75,000	Wharfinger Building exhibits	70,000	25,000	95,000
Bourne Counting House exhibit 37,000 13,000 50,000 Exhibits and Interpretive Waysides Total \$334,000 \$757,000 \$1,091,000 Planning Phase I (within 1 to 5 years of approved plan) Strategic Implementation Plan \$50,000 \$50,000 Comprehensive Interpretive Plan 30,000 30,000 Collections Management Plan 30,000 30,000 Prepare revised design guidelines 10,000 10,000 Historic Preservation Plan 100,000 100,000 Visitor Parking & Signage Plan 75,000 75,000	Update & expand park-wide system of			
Exhibits and Interpretive Waysides Total\$334,000\$757,000\$1,091,000Planning Phase I (within 1 to 5 years of approved plan)Strategic Implementation Plan\$50,000\$50,000Comprehensive Interpretive Plan30,00030,000Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	waysides/ informational panels	225,000	75,000	300,000
PlanningPhase I (within 1 to 5 years of approved plan)Strategic Implementation Plan\$50,000\$50,000Comprehensive Interpretive Plan30,00030,000Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Bourne Counting House exhibit	37,000	13,000	50,000
Phase I (within 1 to 5 years of approved plan)Strategic Implementation Plan\$50,000\$50,000Comprehensive Interpretive Plan30,00030,000Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Exhibits and Interpretive Waysides Total	\$334,000	\$757,000	\$ 1,091,000
Strategic Implementation Plan\$50,000\$50,000Comprehensive Interpretive Plan30,00030,000Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Planning			
Comprehensive Interpretive Plan30,00030,000Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Phase I (within 1 to 5 years of approved plan)			
Collections Management Plan30,00030,000Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Strategic Implementation Plan		\$50,000	\$ 50,000
Prepare revised design guidelines10,00010,000Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Comprehensive Interpretive Plan		30,000	30,000
Historic Preservation Plan100,000100,000Visitor Parking & Signage Plan75,00075,000	Collections Management Plan		30,000	30,000
Visitor Parking & Signage Plan 75,000 75,000	Prepare revised design guidelines		10,000	10,000
	Historic Preservation Plan		100,000	100,000
Planning Total \$ 295,000 \$ 295,000	Visitor Parking & Signage Plan		75,000	75,000
	Planning Total		\$ 295,000	\$ 295,000

	Planning Costs	Gross Cost
Research		
Phase I (within 1 to 5 years of approved plan)		
Historic Resources Study/ Administrative History	\$80,000	\$80,000
NRHP Nomination for Park	30,000	30,000
Rotch-Jones Duff House—Cultural Landscape Report	25,000	25,000
Rotch-Jones Duff House—Historic Furnishing Report	50,000	50,000
Nathan & Polly Johnson House—Historic Structures Report (HSR)	40,000	40,000
Baker-Robinson Whale Oil Refinery—HSR	100,000	100,000
Seaman's Bethel—HSR	40,000	40,000
Phase I Research Subtotal	\$365,000	\$365,000
Phase II (within 5 to 10 years of approved plan)		
Double Bank—Historic Structures Report (HSR)	\$50,000	\$50,000
Bourne Counting House—HSR	40,000	40,000
Benjamin Rodman House—HSR	40,000	40,000
Rodman Candleworks—HSR	40,000	40,000
Whaling Museum Complex—HSR	50,000	50,000
Mariners' Home—HSR	40,000	40,000
Schooner Ernestina—HABS/HAER Documentation	40,000	40,000
Ethnohistory Project (incl. related Alaska projects)	200,000	200,000
Phase II Research Subtotal	\$500,000	\$500,000
Research Total	\$ 865,000	\$ 865,000

Cost Estimates: Operations

 $ONPS\, Total$

Option Two: Fostering Stewardship

	FTE	Total
Park Staff		
Superintendent	1	\$84,500
Deputy Superintendent	1	70,200
Administrative Program Specialist	1	58,500
Partnership Development Specialist	1	58,500
(Community Planner)		
Preservation Specialist (Historical Architect)	1	58,500
Cultural Resource Management Specialist	0.5	35,100
(AK liaison)		
Supervisory Park Ranger	1	58,500
Education Specialist	1	58,500
Education Assistant	1	49,400
Folklife Specialist/Park Historian	1	58,500
Facility Management Specialist	1	49,400
Park Ranger	2	98,800
Secretary	1	40,300
Museum Specialist	1	58,500
Office Automation Clerk	1	32,500
Park Ranger (3 seasonal)	1	32,500
Total FTE	16.5	
Total Payroll (including benefits)		\$902,200
Park Operations		
Travel & Training		\$18,000
Facility Maintenance		\$100,000
Supplies & Equipment		\$38,000
Visitor Services & Partnership Support		\$350,000
Total Operations		\$506,000

\$1,408,200